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Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06					R-1 ITEM NOMENCLATURE Defense Technical Information Services/0605801K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Total Program Element Cost		45.040	45.495	45.350	44.679	44.025	45.081	46.162	Cont.	Cont.
001 Defense Technical Information Center		33.618	35.603	34.178	33.718	33.291	34.118	34.974	Cont.	Cont.
002 Information Analysis Centers		11.422	9.892	11.172	10.961	10.734	10.963	11.188	Cont.	Cont.
A. Mission Description and Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC's mission and function is to provide for the centralized operation of DoD Services for the acquisition, storage, retrieval, and dissemination of Scientific and Technical Information (STI), including data which is restricted, controlled and/or classified. DTIC also functions as the central activity within the DoD for exploring and applying advanced techniques and technology to DoD STI systems and for developing improvements in service and STI transfer effectiveness. The purpose of the program is to permit timely and effective exchange of information, to improve research, to avoid unnecessary duplication of effort and resources, and to improve decision making. DTIC's concept of operations is to function as the front door to DoD unclassified and unlimited information resources for customers internal and external to DoD; as the door to controlled information resources for internal DoD use; and as a repository and processor for STI and one-stop shopping. The military, universities, managers, scientists, engineers, and contractors look to DTIC for leadership in the advancement of information access, sharing and knowledge management. The IACs are contractor-operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The Program Management Office provides management and oversight of the 13 DTIC funded IACs. DTIC currently serves information from its collection to 5000 registered organizations located in the U.S. and overseas. In addition, DTIC operates 100 websites (e.g. Homepages and associated web pages) for itself and other organizations with an average of 30,000,000 accesses per month in FY 99. The Program Element is under Budget Activity 6, RDT&E Management Support, which provides for the support of operations required for general research and development and not allocable to specific missions.										
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<p><u>FY 1999 Accomplishments:</u></p> <p>DTIC: Funded ongoing basic operations including input of information (media conversion where needed, cataloging, abstracting, and indexing), output of products and services, personnel, maintenance of equipment, postage and support services paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$29.667 Million).</p> <ul style="list-style-type: none">o Business Process Reengineering - Managed and executed Science & Technology (S&T) BPR initiatives for the Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Electronically collected and disseminated the DoD's Annual FY 98 In-House RDT&E Activities Report. Reengineered the Research and Development Descriptive Summary (RDDS) website to provide a streamlined and improved search capability. Identified requirements for the BIO-MED Web site and Document Collaboration Tool. Updated data and enhanced the current S&T management tools i.e., S&T InfoWeb and the DoD S&T Collaboration tool incorporating latest state-of-the-art technology and security improvements (1 Qtr - 4 Qtr; \$2.436 Million).o Modernization - Enhanced the Electronic Document Management System capabilities to include electronic input and delivery and completed the integration effort for conversion from microfiche/microfilm formats to digital image. Expanded the Defense Virtual Library to include sound, using national standards for cataloging, metadata and resource identification. Further incorporated multimedia objects into DTIC's information products which use video streaming, videoconferencing and distance learning technologies, (with the goal of producing complex multimedia documents and interactive learning systems). Continued efforts to redefine and replace DTIC's 30 year-old primary online system Defense Research Development Test and Evaluation Online System (DROLS). Defined a modular web-based architecture for DTIC's online systems. Coordinated DoD joint & service level participation in the Defense Knowledge Network (2 Qtr - 4 Qtr; \$1.515 Million). <p>IAC: Funded ongoing program management operations for communications and security, including promoting awareness of IAC capabilities. Upgraded hardware and software on the Office Filing System (OFS) to be Y2K compliant and to provide electronic capability for seamless program operations and processes. Identified and managed government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. Negotiated/conducted three new competitive procurements (1 Qtr - 4 Qtr; \$1.289 Million).</p> <ul style="list-style-type: none">o Provided basic IAC core operations, contracting officer's technical representative and security office support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$10.133 Million). Examples of accomplishments include:		

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<ul style="list-style-type: none">o Supported the warfighter with push/pull technology that provides services and creates unique products which will ensure military technological superiority.o Provided substantial science and technology information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan to develop and transition superior technology which enables an affordable and decisive military capability.o Identified, collected, and processed new and existing classified STI for developing unclassified synopsis for broader information dissemination.o Incorporated future modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services.o Continued conversion of fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment.o Implemented Information Assurance tools to automate and disseminate classified information through secure networks.o Consolidated IAC websites at DTIC for improved security and commonality for DoD Web/NIPRNET/SIPRNET. <p>\$45.040M Total</p> <p><u>FY 2000 Plans:</u></p> <p>DTIC: Funds ongoing basic operations including input of information (media conversion where needed, cataloging, abstracting, and indexing), output of products and services, personnel, maintenance of equipment, postage and support services paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$31.687 Million).</p> <ul style="list-style-type: none">o Business Process Reengineering - Manage and execute Science & Technology (S&T) BPR initiatives for the Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Electronically collect and disseminate DoD's FY 99 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summary (RDDS) website with the latest data. Develop the BIO-MED Web site and Document Collaboration Tool. Identify Best Practices for the DoD Technology Area Review and Assessment (TARA) Program. Develop Best Practices Web site. Continue enhancements and redesign to the DoD S&T InfoWeb and the S&T Collaboration tool (1 Qtr - 4 Qtr; \$2.197 Million).o Modernization - Expand efforts to improve the receipt, storage, and dissemination of full text information in electronic formats. Develop enhanced functional capabilities for the Electronic Document Management System including additional electronic submission capabilities and output formats/products. Expand Defense Virtual		

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<p>Library adding integrated multimedia objects with text, graphics, moving images and sound. Initiate deployment of a system for persistent, long-term naming and location of DoD digital materials on the Internet. Begin implementing the replacement of the Defense RDT&E Online system, extend to classified information and other online systems by identifying and establishing an integrated three-tier architecture. Further the dissemination of DTIC products and training through application of distance learning, next generation search and retrieval and full multimedia capabilities, including color images, visualization tools, and audio/video streams. Begin incorporation of Defense Knowledge Network principles into DTIC's architecture. Together with DOD joint & service participants, stand up a first generation Defense Knowledge Network, to include DTIC data sources. Implement Internet credit card pre-authorization using U.S. Treasury payment server (1 Qtr - 4 Qtr; \$1.719 Million).</p> <p>IAC: Funds ongoing program management operations for communications and security, including promoting awareness of IAC capabilities. Enhanced the Office Filing System (OFS) providing electronic capabilities for seamless program operations and processes. Continue to identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. Negotiate/conduct two new competitive procurements (1 Qtr - 4 Qtr; \$.249 Million).</p> <ul style="list-style-type: none">o Provide basic core operations; contracting officer's technical representative, and security office support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$9.643 Million). Examples of planned accomplishments include:<ul style="list-style-type: none">o Provide substantial science and technological information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan to develop and transition superior technology which enables affordable and decisive military capabilities.o Incorporate future modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services.o Update and monitor secure systems.o Exploit foreign exchange of authorized information through links previously established with DoD operational, intelligence, and other government agencies.o Implement the beginning phase of the Total Electronic Migration (TEM) system allowing IAC documents to be digitized and stored both locally and at DTIC, with an electronic retrieval system using IAC supplied metadata.o Refocus and start migration of IACs vision to better support Joint Vision 2010.		
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<ul style="list-style-type: none">o Pursue, identify, develop and/or implement new and innovative technologies with potential for overcoming existing barriers to information communication among the IAC user community. \$45.495M Total <p><u>FY 2001 Plans:</u></p> <p>DTIC: Funds ongoing basic operations including input of information (media conversion where needed, cataloging, abstracting, and indexing), output of products and services, personnel, maintenance of equipment, postage and support services paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$29.942 Million).</p> <ul style="list-style-type: none">o Business Process Reengineering - Manage and execute Science & Technology (S&T) BPR initiatives for the Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Electronically collect and disseminate DoD's FY00 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summary (RDDS) website with the latest data. Continue enhancements to the DoD S&T InfoWeb and the S&T Collaboration Tool. Identify FY 01 Best Practices for the DoD Technology Area Review and Assessment (TARA) Program. Develop a virtual technology expo to improve awareness of emerging technologies (1 Qtr - 4 Qtr; \$2.632 Million).o Modernization - Enhance the Electronic Document Management System to include additional output formats/products and new indexing capabilities. Expand capabilities of the Defense Virtual Library, emphasizing interoperability across diverse repositories and facilitating widespread use of a system for naming and location of DOD digital materials on the Internet. Integrate and implement new hardware and software tools for modernization of DTIC's online system and make the classified prototype operational. Convert legacy applications to the new modular three-tier architecture. Enhance application of distance learning capabilities. Expand Defense Knowledge Network with additional DoD data sources. Review DTIC's registration policies, streamline DTIC's registration process, and implement online user registration (2 Qtr - 3 Qtr; \$1.604 Million). <p>IAC: Funds ongoing program management operations for communications and security, including promoting awareness of IAC capabilities. Enhanced the Office Filing System (OFS) to provide more electronic capability for seamless program operations and processes. Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. Negotiate/conduct two new competitive procurements (1 Qtr - 4 Qtr; \$.802 Million).</p>		
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<p>o Provides basic core operations; contracting officer's technical representative, and security office support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$10.370 Million). Examples of planned accomplishments include:</p> <ul style="list-style-type: none"> o Continue implementation of Total Electronic Migration (TEM) system allowing IAC documents to be digitized and stored both locally and at DTIC, with an electronic retrieval system using IAC supplied metadata. o Continue to provide substantial science and technological information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan to develop and transition superior technology which enables an affordable and decisive military capability. o Assimilate future modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services. o Enhance efforts to totally convert fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment. o Update and monitor secure systems. o Incorporate new and innovative technologies with the potential for overcoming existing barriers to information communications among the IAC user community. <p style="padding-left: 20px;">\$45.350M Total</p> <p>B. <u>Program Change Summary:</u></p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 99</u></th> <th style="text-align: center;"><u>Cost in Millions</u> <u>FY 00</u></th> <th style="text-align: center;"><u>FY 01</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 2000)</td> <td style="text-align: right;">45.335</td> <td style="text-align: right;">46.655</td> <td style="text-align: right;">45.729</td> </tr> <tr> <td>Appropriated Value</td> <td style="text-align: right;">45.469</td> <td style="text-align: right;">46.655</td> <td></td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td style="text-align: right;">-.429</td> <td style="text-align: right;">-1.029</td> <td></td> </tr> <tr> <td>Congressional Rescission</td> <td></td> <td style="text-align: right;">-.131</td> <td></td> </tr> <tr> <td>Adjustment to Budget Year since FY 2000 President's Budget</td> <td></td> <td></td> <td style="text-align: right;">-.379</td> </tr> <tr> <td>Current Budget Submission/President's Budget (FY 2001)</td> <td style="text-align: right;">45.040</td> <td style="text-align: right;">45.495</td> <td style="text-align: right;">45.350</td> </tr> </tbody> </table>				<u>FY 99</u>	<u>Cost in Millions</u> <u>FY 00</u>	<u>FY 01</u>	Previous President's Budget (FY 2000)	45.335	46.655	45.729	Appropriated Value	45.469	46.655		Adjustment to Appropriated Value	-.429	-1.029		Congressional Rescission		-.131		Adjustment to Budget Year since FY 2000 President's Budget			-.379	Current Budget Submission/President's Budget (FY 2001)	45.040	45.495	45.350
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<p>Change Summary Explanation:</p> <p>FY 1999 change due to adjustments to Defense-Wide RDT&E appropriation</p> <p>FY 2000 change due to Government-wide Rescission and also reflects a below threshold reprogramming that supports higher priority Departmental initiative</p> <p>FY 2001 changes reflect revised inflation rates and the support of other Departmental initiatives</p> <p>C. <u>Other Program Funding Summary:</u> No related efforts</p>		
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